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Commissioner
Department of Health and Senior Services
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Mission of DHSS

- Public Health Protection
- Reducing Disparities in Care
- Senior Services
- Emergency Preparedness
- Hospital Quality



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2006 Funding Allocations – \$3,478,837,000

CASINO
REVENUE

FUND

9.5 %

FEDERAL

48.1 %

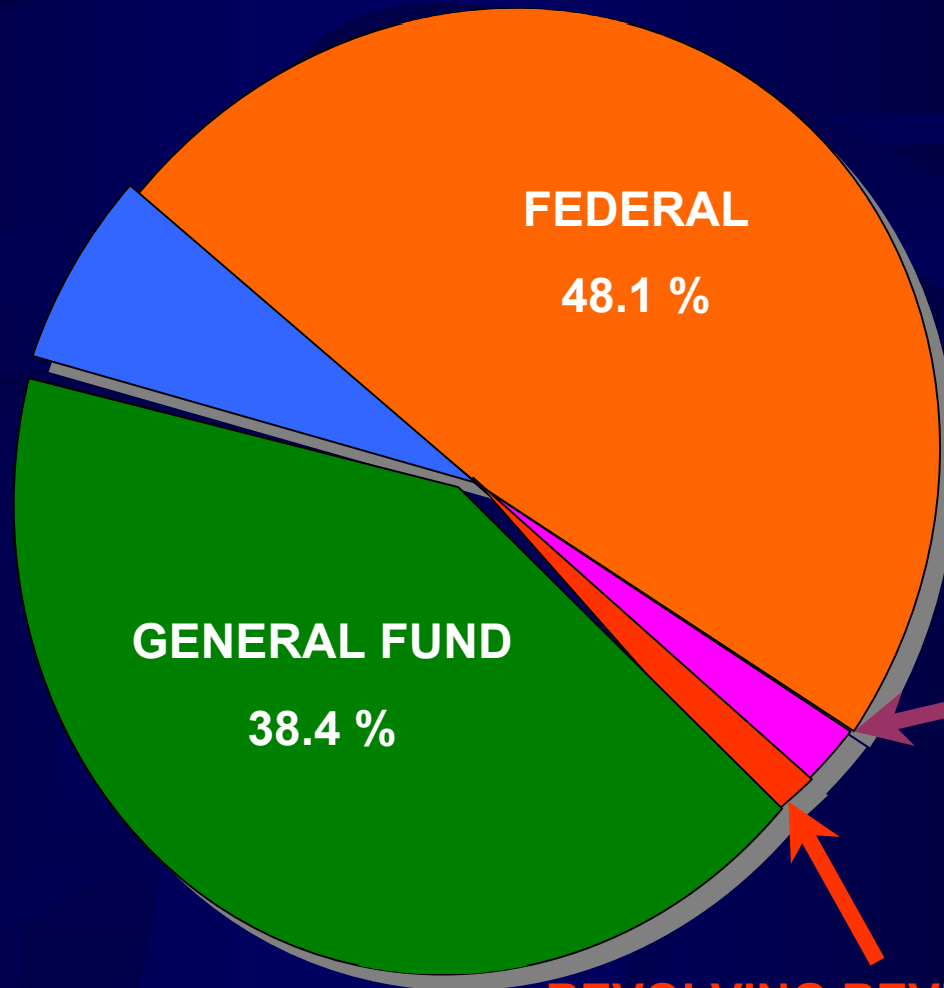
GENERAL FUND

38.4 %

DEDICATED
SPECIAL
REVENUE

3.5 %

REVOLVING REVENUE 0.5 %





DHSS Personnel

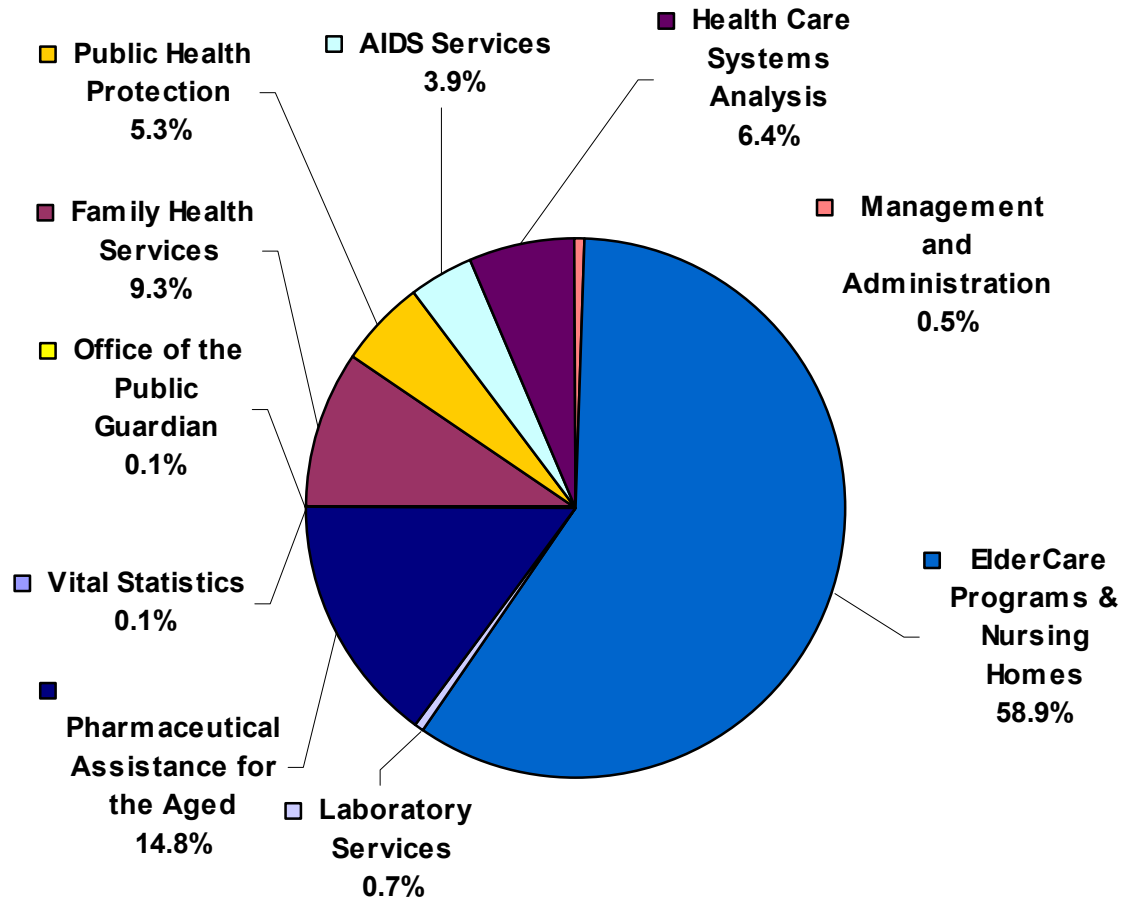
2,178 Employees

3.7% of DHSS budget

- 866 State funded employees (39%)
- 840 Federally funded employees (39%)
- 472 Fee-base funded employees (22%)

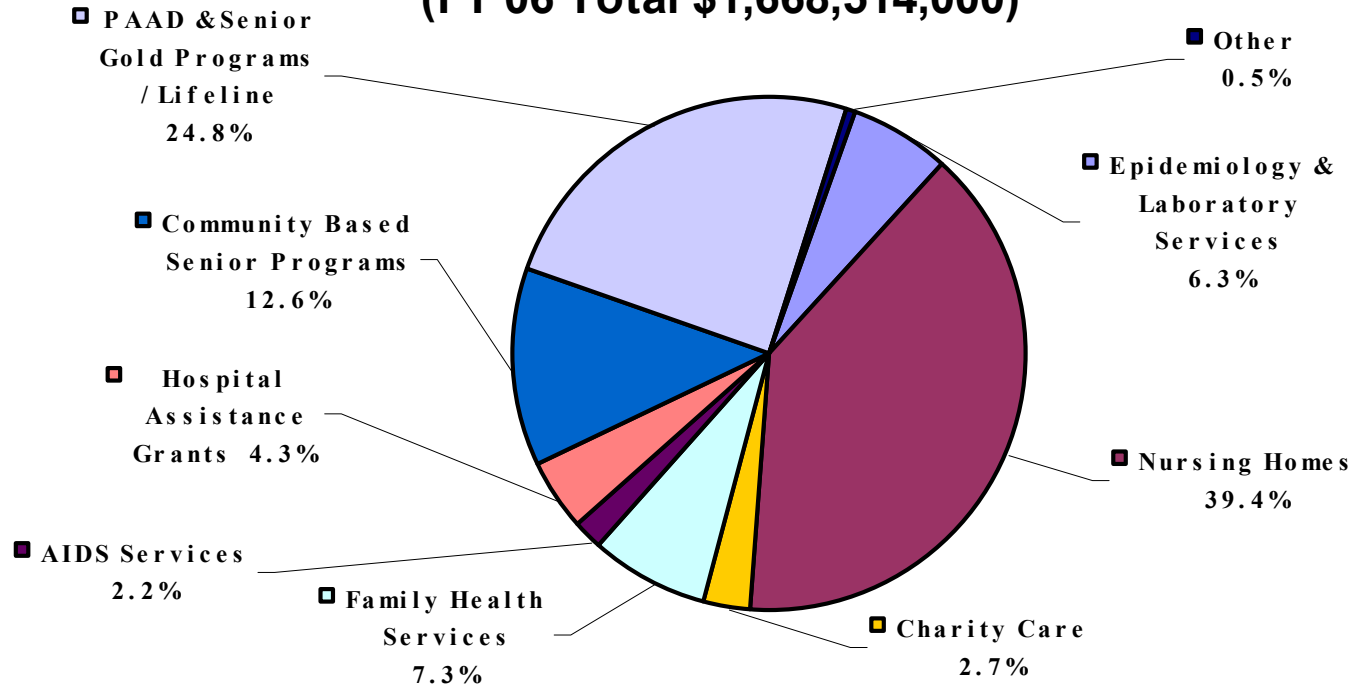
DHSS Budget

All Funds by Program Class/Budget Categories (FY2006 Total \$3,478,837,000)



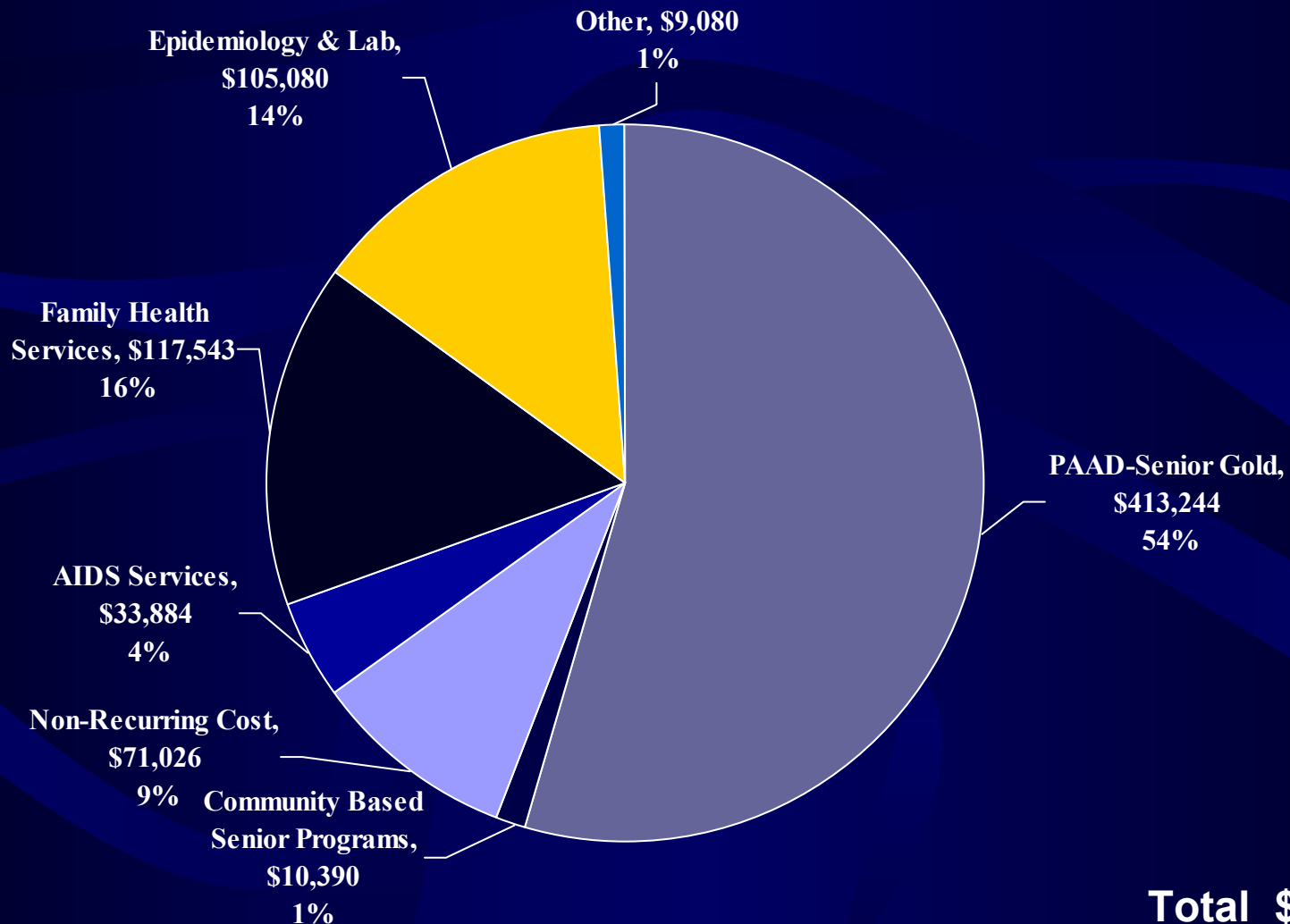
DHSS Budget

**State Funds by Functional Categories
(FY 06 Total \$1,668,514,000)**





State Funds/No Medicaid Match



Total \$767,247



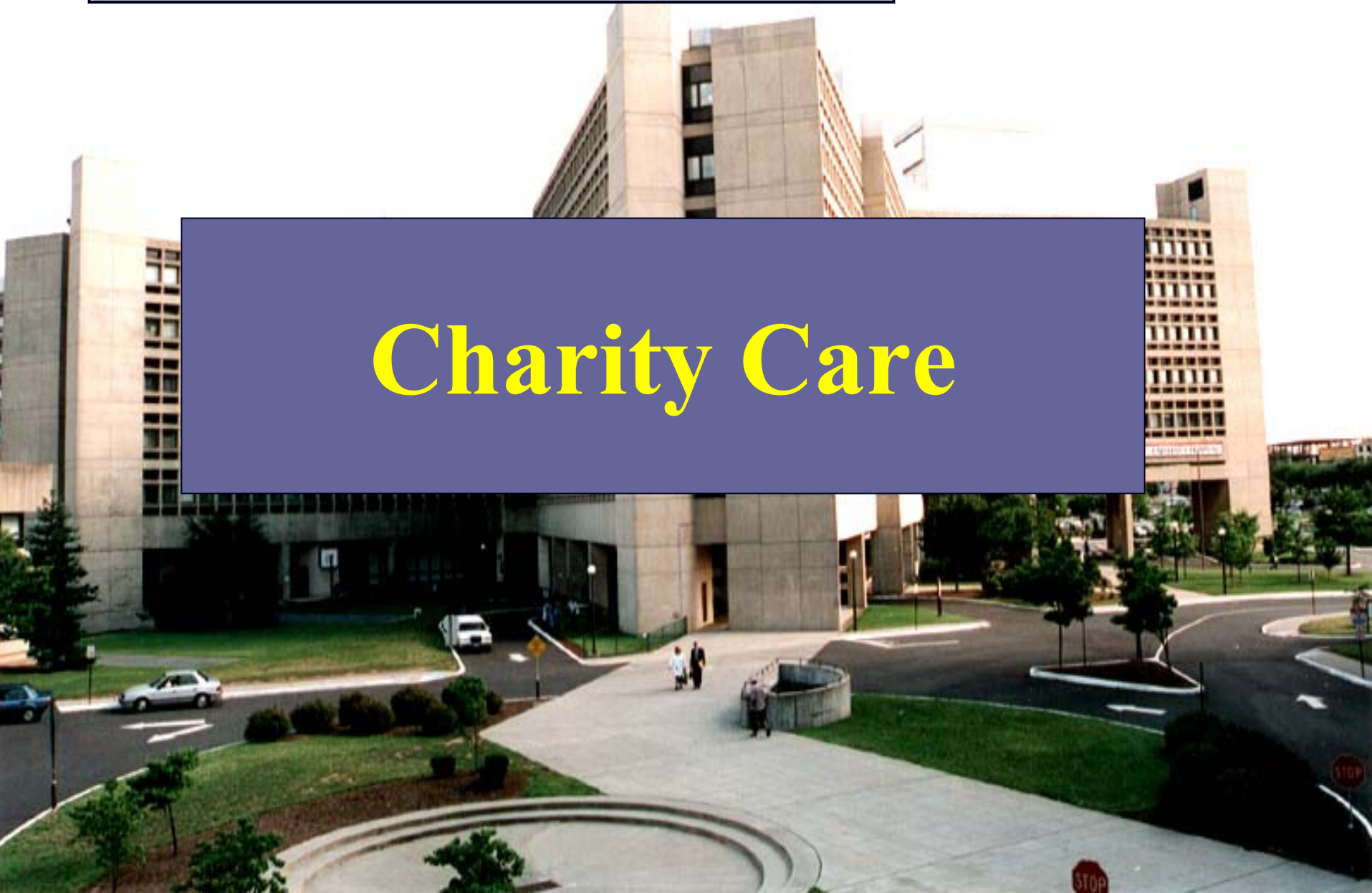
Senior/Medicaid Entitlement Programs \$1.9 billion

- Nursing Homes — 34% of budget
- Without funding, nursing homes close
- Most patients too infirm or ill to be at home
- Federal and State entitlement
- \$1 billion in State funds (nursing homes/community care)



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Charity Care





Charity Care

- **\$583.4 million** (Paid thru Health Care Subsidy Fund-Supported by UI Fund, cigarette taxes, General Fund (\$44m), Fees & assessments)
- **Pays for medical care of the uninsured**
- **Covers 2/3rds documented care**

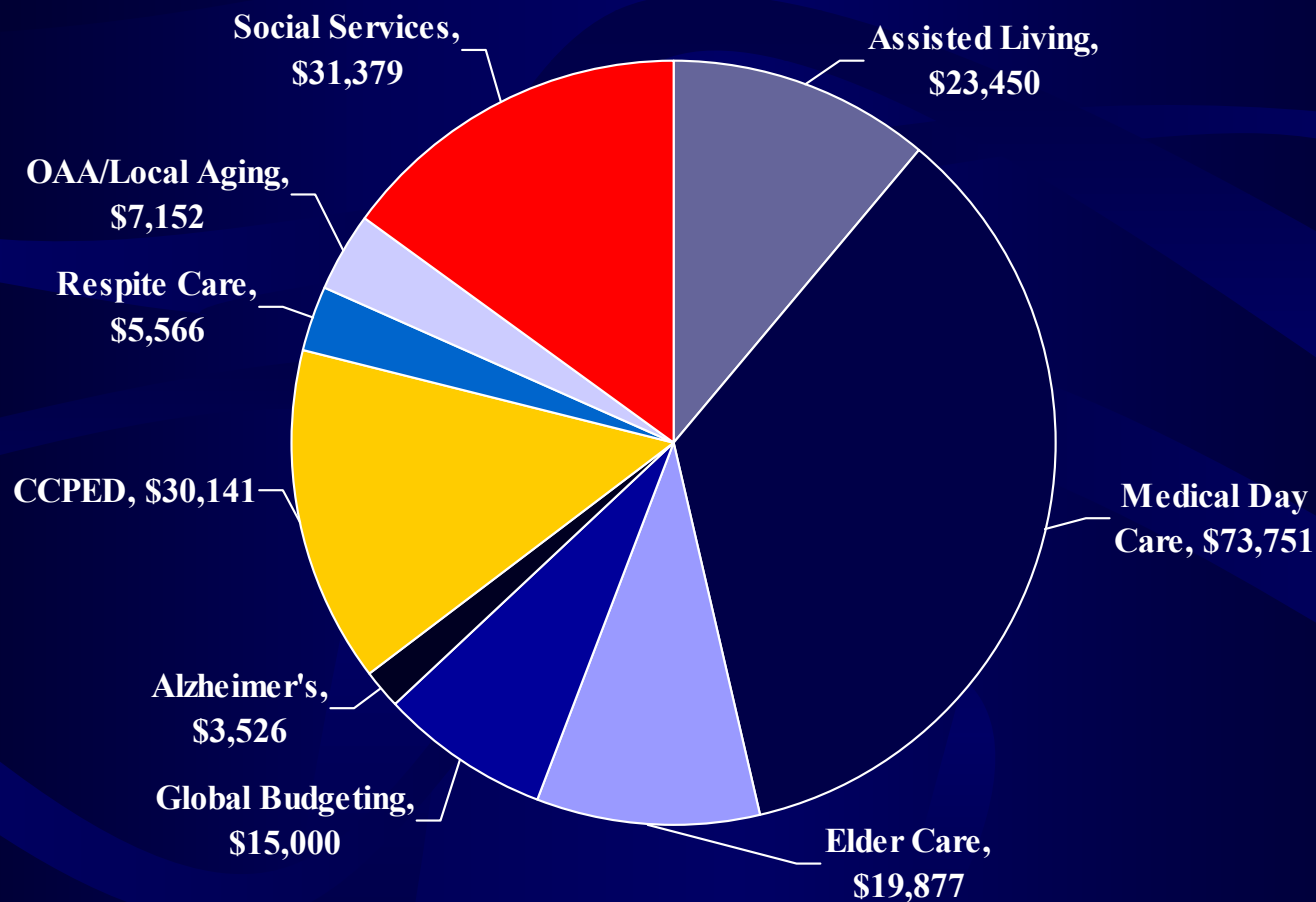
Eliminate charity care funds and you:

- 1) leave the uninsured without treatment*
- 2) push urban hospitals toward fiscal collapse*
- 3) create need for taxpayer-funded public hospitals*



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Community Based Senior Programs



Total \$209,932



PAAD

- \$385 million — (\$260m Casino Revenue Fund/\$125 m General Fund)
- Medicare Part D — (Implementation Problems/Saved \$90 m/6 months/Owed \$80 m)
- 192,000 low-income seniors
- Nation's oldest state-funded program



Senior Gold

- \$24 million
- 30,000 moderate-income seniors

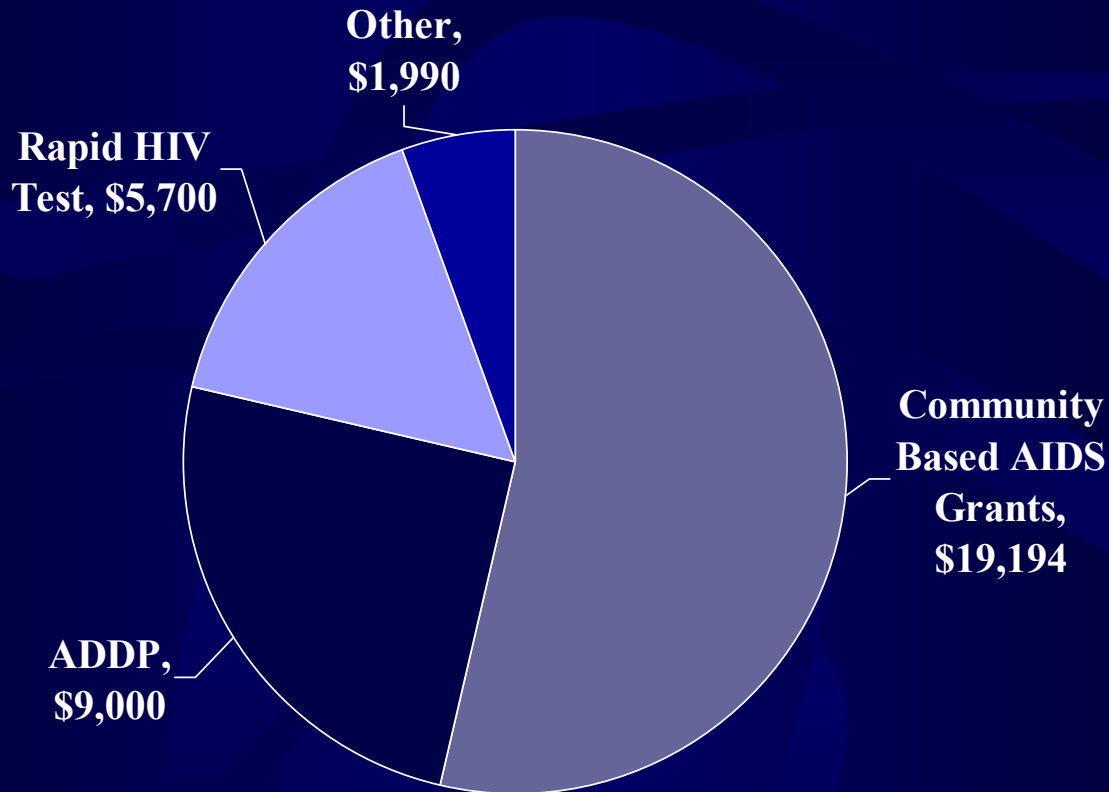


AIDS Services — \$36 m (State)

- ADDP — \$65 m Total: \$9 m state/\$56 fed
- Lifesaving meds to uninsured HIV patients
- 7,100 low-income residents served
- 30-minute Rapid HIV test — 44,000 tested at 137 sites; 99 percent get their results.
- CBO Grants for Care/Treatment



AIDS Services

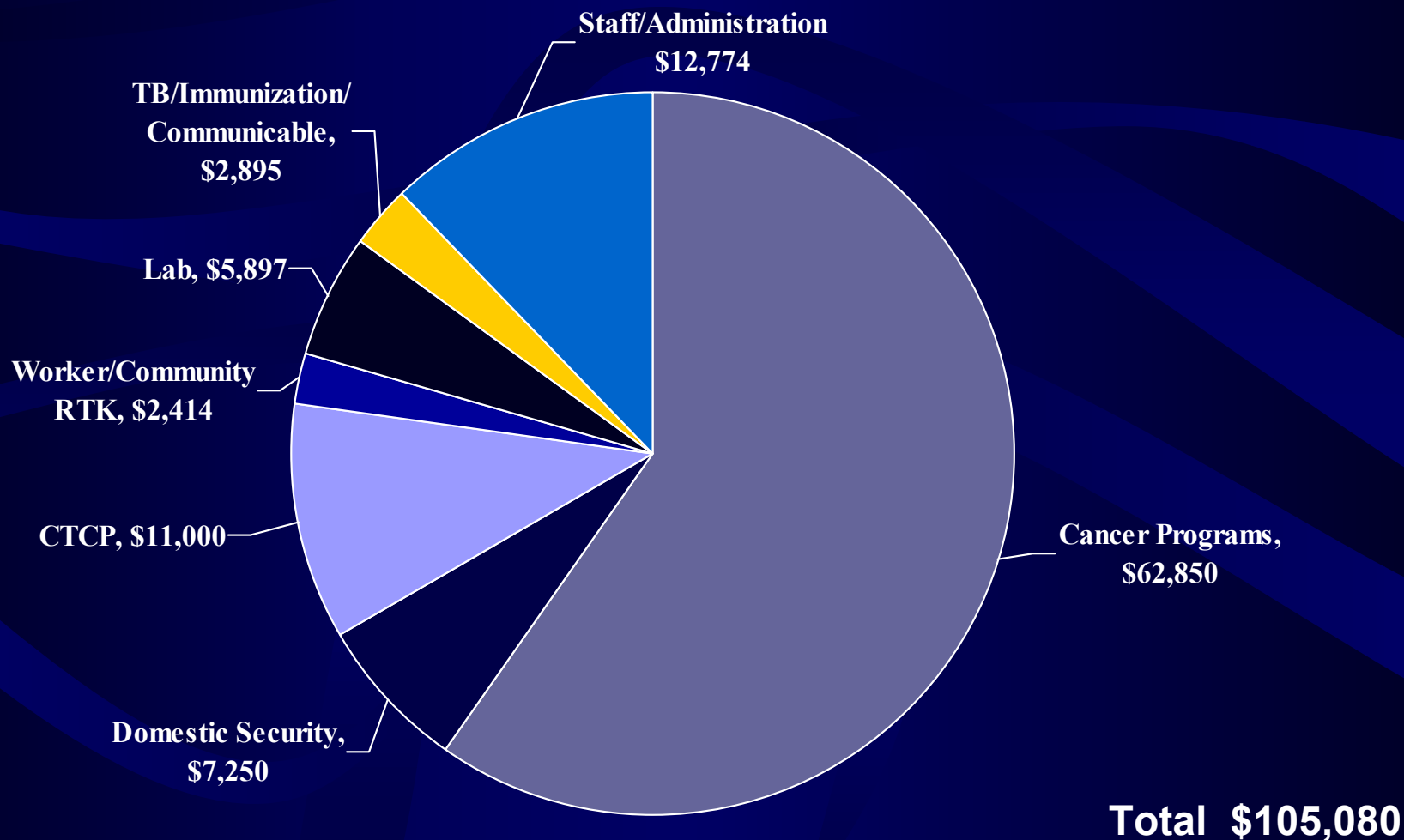


Total \$35,884



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Public Health Epidemiology & Lab





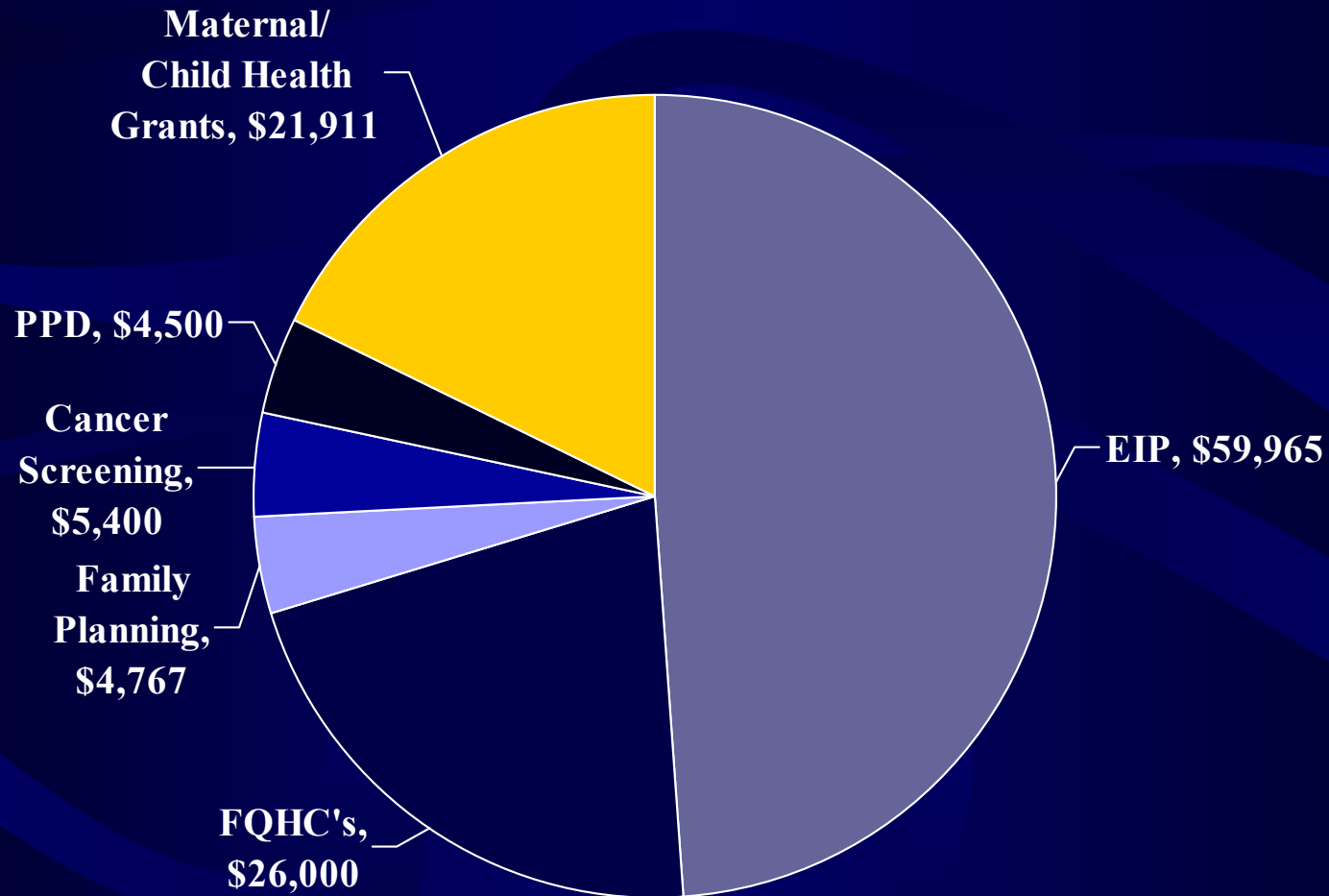
Family Health Services

- Lead Poisoning — #1 environmental threat to kids; causes learning disabilities & neurological damage
- Black Infant Mortality — nearly 3Xs higher for black v. white infants
- EIP - \$59 m — 15,000 infants & toddlers with disabilities & developmental delays
- NJCEED — \$5.4 million - 20,000 uninsured or underinsured low-income & minority families



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Family Health Services



Total \$122,543



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“Just The Facts”

— Sgt. Joe Friday